

I-1. Each Elementary School - Total School Spending

Laurel Hill Annex #03323

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9.023	Amount	% To Total School	Per Pupil			
School Enrollment:	239						
Total		\$ 1,395,792	100.0%	\$ 5,840	\$ 7,772	-24.9%	64.7%
Instruction		\$ 969,417	69.5%	\$ 4,056	\$ 5,338	-24.0%	45.0%
Face-to-Face Teaching		\$ 905,908	64.9%	\$ 3,790	\$ 4,914	-22.9%	42.0%
Instructional Teachers		701,543	50.3%	2,935	3,725	-21.2%	32.5%
Substitutes		41,301	3.0%	173	282	-38.7%	1.9%
Instructional Paraprofessionals		163,063	11.7%	682	907	-24.8%	7.6%
Classroom Materials		\$ 63,509	4.6%	\$ 266	\$ 424	-37.3%	2.9%
Pupil-Use Technology & Software		9,054	0.6%	38	171	-77.8%	0.4%
Instructional Materials, Trips & Supplies		54,456	3.9%	228	253	-9.8%	2.5%
Instructional Support		\$ 87,548	6.3%	\$ 366	\$ 638	-42.6%	4.1%
Pupil Support		\$ 49,193	3.5%	\$ 206	\$ 319	-35.6%	2.3%
Guidance & Counseling		9,799	0.7%	41	58	-29.8%	0.5%
Library & Media		19,761	1.4%	83	141	-41.5%	0.9%
Extracurricular		0	0.0%	0	23	-100.0%	0.0%
Student Health & Services		19,632	1.4%	82	96	-14.8%	0.9%
Teacher Support		\$ 7,320	0.5%	\$ 31	\$ 64	-52.0%	0.3%
Curriculum Development		0	0.0%	0	13	-100.0%	0.0%
In-Service, Staff Development & Support		7,320	0.5%	31	51	-39.5%	0.3%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 31,035	2.2%	\$ 130	\$ 255	-49.0%	1.4%
Program Management		0	0.0%	0	0	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		31,035	2.2%	130	254	-48.9%	1.4%
Operations		\$ 288,756	20.7%	\$ 1,208	\$ 1,437	-15.9%	13.4%
Non-Instructional Pupil Services		\$ 189,142	13.6%	\$ 791	\$ 855	-7.5%	8.8%
Transportation		82,545	5.9%	345	365	-5.4%	3.8%
Food Service		54,932	3.9%	230	301	-23.7%	2.5%
Safety		51,665	3.7%	216	189	14.5%	2.4%
Facilities		\$ 99,613	7.1%	\$ 417	\$ 581	-28.3%	4.6%
Building Upkeep, Utilities & Maintenance		99,613	7.1%	417	581	-28.3%	4.6%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 50,072	3.6%	\$ 210	\$ 359	-41.7%	2.3%
School Management		\$ 50,072	3.6%	\$ 210	\$ 359	-41.7%	2.3%
Principals & Assistant Principals		22,644	1.6%	95	211	-55.1%	1.1%
School Office		27,428	2.0%	115	148	-22.6%	1.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%